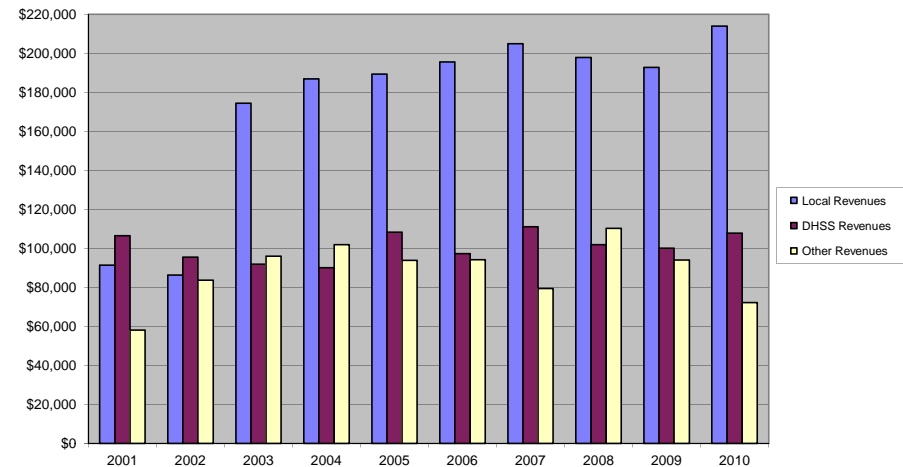


Mercer County Health Department

COUNTY Fiscal Year	Revenue Source	Mercer 2010	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$106,506			
Local Revenues					
Taxes		\$170,782	43.36%	25.66%	42.40%
Interest		\$916	0.23%	0.99%	0.75%
Vital Records		\$4,724	1.20%	1.27%	3.11%
Donations		\$2,210	0.56%	0.58%	0.32%
Fees		\$10,268	2.61%	1.25%	4.12%
Other		\$24,984	6.34%	4.68%	4.23%
Total Local Revenues		\$213,884	54.30%	34.43%	54.93%
DHSS Revenues					
Core Public Health	State	\$43,560	11.06%	7.59%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.62%	0.78%
MCH	Federal	\$15,887	4.03%	2.84%	1.32%
School Health	State		0.00%	0.64%	0.10%
WIC Administration	Federal	\$18,649	4.73%	7.08%	6.72%
Child Care Inspections	Federal	\$240	0.06%	0.08%	0.15%
Child Care Nurse Consultant	Federal	\$3,500	0.89%	0.36%	0.15%
AIDS Funding	Federal		0.00%	0.00%	2.62%
CERT	Federal	\$24,624	6.25%	5.21%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.42%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.98%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$565	0.14%	0.24%	0.38%
Other DHSS	Federal	\$764	0.19%	0.97%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$63,664	16.16%	18.56%	19.58%
Total DHSS State		\$44,125	11.20%	8.49%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$107,789	27.36%	27.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$8,370	2.12%	2.46%	2.83%
Medicare - (Non-Home Health)		\$1,398	0.35%	1.44%	0.62%
Family Planning Title X			0.00%	0.05%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.48%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.38%	9.90%
Home Health (all pymt. sources)		\$36,849	9.36%	20.58%	4.31%
Home Maker (all pymt. sources)		\$25,606	6.50%	7.10%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.03%	1.34%
Total Other Revenue		\$72,223	18.34%	38.52%	22.01%
Total Revenue All Sources		\$393,896	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$222,901	53.32%	55.75%	49.92%
Fringe Benefits		\$46,647	11.16%	14.11%	15.27%
Supplies/Equipment		\$30,189	7.22%	6.56%	8.17%
Contracted Services		\$21,078	5.04%	9.25%	16.98%
Travel		\$15,186	3.63%	3.03%	1.23%
Utilities/Rent		\$6,875	1.64%	2.19%	1.67%
Election Costs		\$2,027	0.48%	0.02%	0.01%
Capital Expenditures			0.00%	0.84%	1.54%
Other		\$73,148	17.50%	8.25%	5.21%
Total Expenditures		\$418,051	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$1,698			
Ending Balance		\$84,049			
Population				3,785	
Per Capita Public Health Revenue		\$87.57			
Tax Rate		\$0.30			

Mercer County Revenue Comparison 2001 - 2010



Mercer - 2010 DHSS Revenue

